



Louisiana Senate Finance Committee



FY23 Executive Budget

04-160 – Department of Agriculture & Forestry

February 2022

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY23 Recommended Budget

Schedule 04-160 — Dept. of Ag & Forestry

Departmental mission — The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.



**04-160 Dept. of
Ag. & Forestry
Commissioner Mike Strain**

Management & Finance

Agricultural & Environmental
Sciences

Animal Health & Food Safety

Agro-consumer Services

Forestry

Soil & Water Conservation



FY23 Recommended Budget

Schedule 04-160 — Dept. of Ag & Forestry

Agency	Program Description
Management & Finance	Provides department-wide coordination, personnel and basic resources which are essential to the accomplishment of the Department's mission, in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
Agricultural & Environmental Sciences	The mission of the Office of Agricultural and Environmental Sciences is to ensure that animal feeds, pet foods, fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber.
Animal Health & Food Safety	Maintains a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases and tracks ownership of livestock through a branding activity. The activities of this program are: Administration, Federal/State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, and Food Distribution Program.
Agro-Consumer Services	Ensures that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate.
Forestry	Ensures sustained, multiuse forestlands for the citizens of Louisiana. This goal takes into account the production of wood fiber while enhancing the recreational, wildlife and environmental values of forestlands.
Soil & Water Conservation	Achieves a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.



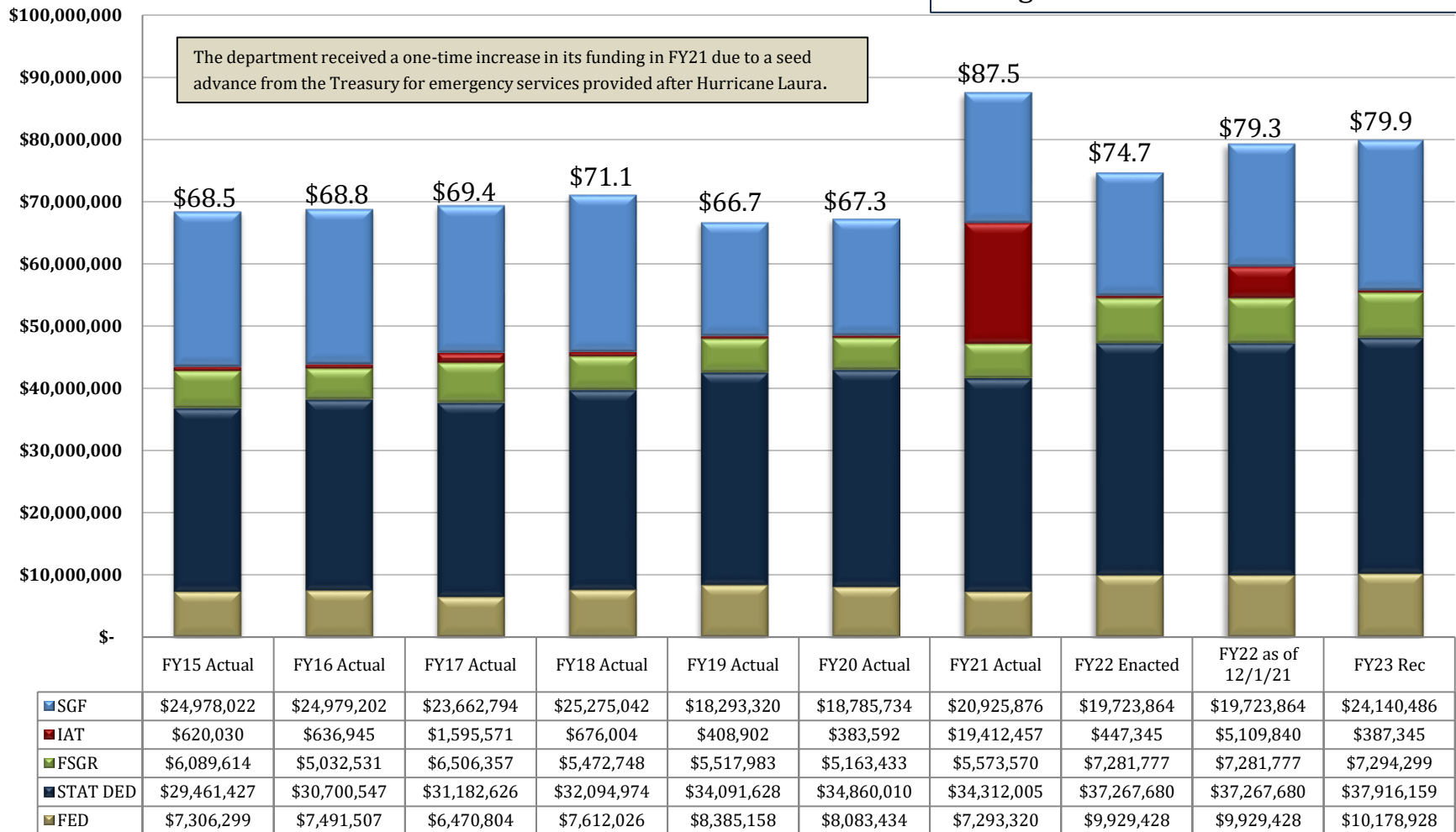
Dept. of Ag. & Forestry

Changes in Funding since FY15

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY15 to FY23 is +16.6%.

Change from FY15 to FY21 is +27.7%.





Significant Budget Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$19,723,864	\$5,109,840	\$7,281,777	\$37,267,680	\$9,929,428	\$79,312,589	587	FY22 Existing Operating Budget as of 12-1-21
\$816,466	\$0	\$4,645	\$185,143	\$11,029	\$1,017,283	0	Market Rate Classified
\$136,799	\$0	\$1,402	\$70,933	\$3,327	\$212,461	0	Civil Service Training Series Adjustment
(\$297,369)	\$0	(\$2,324)	(\$88,425)	(\$5,519)	(\$393,637)	0	Related Benefits Base Adjustment
\$228,163	\$0	\$619	\$41,269	\$1,471	\$271,522	0	Retirement Rate Adjustment
\$83,510	\$0	\$450	\$15,073	\$1,069	\$100,102	0	Group Insurance Rate Adjustment for Active Employees
\$122,023	\$0	\$0	\$0	\$0	\$122,023	0	Group Insurance Rate Adjustment for Retirees
\$674,131	\$0	\$4,047	(\$21,456)	\$9,608	\$666,330	0	Salary Base Adjustment
(\$732,236)	\$0	(\$5,235)	(\$317,685)	(\$12,430)	(\$1,067,586)	0	Attrition Adjustment
\$2,000,000	\$0	\$0	\$99,922	\$125,000	\$2,224,922	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$500,000)	\$0	(\$500,000)	0	Non-recurring Acquisitions & Major Repairs
\$188,886	\$0	\$0	\$0	\$0	\$188,886	0	Risk Management
\$6,835	\$0	\$0	\$0	\$0	\$6,835	0	Legislative Auditor Fees
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	UPS Fees
\$16,266	\$0	\$0	\$0	\$0	\$16,266	0	Civil Service Fees
(\$2,182)	\$0	\$0	\$0	\$0	(\$2,182)	0	State Treasury Fees
\$37,913	\$0	\$0	\$0	\$0	\$37,913	0	Office of Technology Services (OTS)
\$1,139,496	\$0	\$8,918	\$669,637	\$21,172	\$1,839,223	0	27th Pay Period
(\$1,873)	\$0	\$0	\$0	\$0	(\$1,873)	0	Office of State Procurement
\$4,416,622	\$0	\$12,522	\$154,411	\$154,727	\$4,738,282	0	Total Statewide Adjustments
\$0	(\$4,722,495)	\$0	\$0	\$0	(\$4,722,495)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$0	\$494,068	\$94,773	\$588,841	3	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$24,140,486	\$387,345	\$7,294,299	\$37,916,159	\$10,178,928	\$79,917,217	590	Total FY23 Recommended Budget
\$4,416,622	(\$4,722,495)	\$12,522	\$648,479	\$249,500	\$604,628	3	Total Adjustments (Statewide and Agency-Specific)



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY23

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$5,932)	\$0	(\$5,932)	0	MGMT & FINANCE -Decreased in Statutory Dedications out of the Louisiana Agricultural Finance Authority Fund for the Office of Management and Finance based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	MGMT & FINANCE -Funding to replace hardware and software that is out of warranty. This request includes funding for a security camera DVR server replacement, server replacements for five (5) district offices, network firewall, 20 WiFi access points, UPS battery backups and 215 replacement computers for the agency. The funding source for this request is Statutory Dedications: Structural Pest Control Commission Fund (\$18,447), Pesticide Fund (\$264,553) and Feed and Fertilizer Fund (\$217,000).
\$0	\$0	\$0	\$0	\$0	\$0	1	MGMT & FINANCE -The conversion of one (1) Maintenance Helper position from a Job Appointment to an authorized Table of Organization position. This position is responsible for assisting maintenance employees with maintaining and repairing LDAF buildings, including such tasks as carpentry, plumbing maintenance/repairs, painting, electrical, grass cutting/weed eating, picking up trash and janitorial. This position is needed due to an increase in maintenance work relating to aging LDAF facilities in and around Baton Rouge. This job appointment is valid until April 04, 2022.
\$0	\$0	\$0	\$0	\$0	\$0	1	MGMT & FINANCE -The conversion of one (1) Maintenance Repairer position from a Job Appointment to an authorized Table of Organization position. This position is responsible for maintenance of the Indian Creek Recreation Area buildings and facilities, equipment and machinery, grounds and overall facility appearance. This position performs maintenance repair of electrical systems, plumbing, sewer, ventilation and air conditioning systems. This job appointment is valid until September 27, 2022.
\$0	\$0	\$0	\$0	\$23,200	\$23,200	0	AGRO-CONSUMER SERV -Increases federal budget authority to allow the department to be reimbursed for retail facility inspections under the Country of Origin Labeling (COOL) grant. The COOL grant is a federal consumer labeling law that requires retailers (most grocery stores and supermarkets) to identify the country of origin on certain foods referred to as "covered commodities". The department intends to use this funding to purchase office supplies and handheld counters for auditors and inspectors to use while in the field. The departments also intends to use this funding to cover fuel cost for travel to and from retail inspection facilities.
\$0	\$0	\$0	\$0	\$71,573	\$71,573	1	SOIL/WATER CONSERV -Provides funding for one (1) new authorized Table of Organization position. This position will work with Natural Resources Conservation Service and Local Conservation Districts across the state to develop inter-agency conservation project planning networks, develop watershed project proposals and to assist conservation delivery in priority watersheds throughout the state.
\$0	\$0	\$0	\$494,068	\$94,773	\$588,841	3	Total Other Adjustments



Department of Agriculture & Forestry

Non-Statewide Adjustments Recommended for FY23

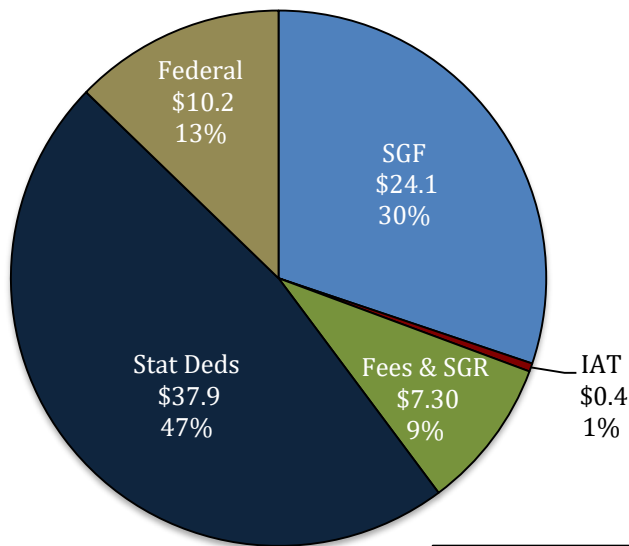
Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$4,662,495)	\$0	\$0	\$0	(\$4,662,495)	0	ANIMAL HEALTH AND -Non-recurs funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for disaster-related expenditures incurred during Hurricane Ida.
\$0	(\$60,000)	\$0	\$0	\$0	(\$60,000)	0	FORESTRY -Non-recurs funding from State Military Department (SMD) for prescribed burns. In the past, SMD has requested that Louisiana Department of Agriculture and Forestry (LDAF) Firefighters conduct prescribed burns on Camp Minden and Camp Beauregard, but SMD will be performing these services in-house in the future.
\$0	(\$4,722,495)	\$0	\$0	\$0	(\$4,722,495)	0	Total Non-Recurring Other Adjustments



Department of Agriculture and Forestry FY23 Recommended Means of Finance

**FY23 Recommended
Total Means of Finance**
(In Millions)



Total \$79.9 m.

Non-SGF Sources of Funding:

Non-SGF means of finance in the department include Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal monies.

Interagency Transfers are derived from the Louisiana Department of Health, the Office of Coastal Protection and Restoration for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality, and wetland resource programs, and from the Department of Military Affairs for prescribed burning at Camp Beauregard and Camp Minden.

Fees and Self-generated Revenues are derived from insurance and other reimbursements; reimbursement from LAFA for salaries of Indian Creek personnel; grading fees assessed on meat, meat products, fish and fish products; vaccination fees; Sale of Health Certificates; Equine Infectious Anemia Surveillance & Horse Identification Program; Deer farming; Turtle Farmers License fee; Livestock Sanitary Board; Poultry Graders; LA Egg Commission; Egg Assessment Fees; funds collected from assessments on sales of milk and dairy products; timber sales from the State Forests; fees assessed for prescribed burning and general forestry assistance materials; and from the sale of commodities and services.



Department of Agriculture and Forestry

FY23 Recommended Means of Finance

Non-SGF Sources of Funding: (Continued)

Statutory Dedications are received from a variety of sources, including the

- Structural Pest Control Commission Fund (S) via fees on branches and contracts of termite control operators;
- Feed and Fertilizer Fund (S) via tonnage fees on feed and fertilizer;
- Louisiana Agricultural Finance Authority (LAFA) Fund (S) as a result of interest income and fees collected with any bonds issued by LAFA;
- Pesticide Fund (S) via fees from labeling and registration of certain pesticides and licensing and certification of pesticide applicators
- Petroleum Products Fund (S) via assessments, fees, penalties, and all other funds related to the inspection, regulation, and analysis of petroleum products, any commercial weighing or measuring device used in the distribution handling or sale of petroleum products and enforcement;
- Agricultural Commodity Dealers and Warehouse Fund (S) via assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses;
- Weights and Measures Fund (S) via inspection fees for weights and measures scales, weigh masters, scanners, and taxi meters;
- Horticulture and Quarantine Fund (S) via fees collected for Apiary permits, fees for collecting and enforcing different horticultural professions and occupations, fees for inspection and certification of cotton for the presence of the boll weevil, and reasonable fees to help defray the expenses incurred for salaries for inspecting nursery stock grown or propagated for sale or distribution;
- Seed Commission Fund (S) via fees from seed certification and from the licensing and testing in the hemp program;
- Sweet Potato Pests and Diseases Fund (S) via sweet potato inspection fees;
- Livestock Brand Commission Fund (S) via fees for recording brands or marks, renewals and transfers;

Non-SGF Sources of Funding: (Continued)

- Forest Protection Fund (S) paid by the landowners at the rate of 8 cents per acre;
- Forest Productivity Fund (S) that receives 75% of the state's share of the timber severance tax;
- Agricultural Commodity Self-insurance Fund (S)
- the Wildfire Suppression Subfund (S)
- and the Grain and Cotton Indemnity Fund (S).

(S) = Statutory Fund

Federal Funds are received from the U.S. Department of Agriculture, the Environmental Protection Agency (EPA) - Enforcement and Certification Programs, the Ground Water Protection Worker Protection & Endangered Species Program, the USDA - Imported Fire Ant Program, the EPA - Feed Inspection Capacity Program, the federally funded Livestock Sanitary Board Program, reimbursements from the U.S. Department of Agriculture (USDA) for grading and certification of meat and meat products, reimbursements from the U.S. Department of Commerce for certification of fish and fish products, Federal Egg Product Inspection, the Federal Container Salvage Fund, State Administrative Expenses for food distribution, the U.S. Department of Agriculture (USDA) for commodity credit for reimbursement of audit expenses, Fruit and Vegetable Grain Cooperative Agreement, Weights and Measures Cooperative Agreement, the Crop and Livestock Statistical Reporting Service, the U.S. Forest Service for forest protection and fire assistance; U.S. Department of Agriculture (USDA) for development of watershed plans.



Dept. of Ag. & Forestry Dedicated Funds FY21, FY22, and FY23

Dedicated Funds	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recommended
Agricultural Commodity Dealers & Warehouse Fund	Fees, fines, assessments, and penalties	\$1,703,961	\$2,167,467	\$2,167,467
Feed and Fertilizer Fund	Fees, fines, assessments, and penalties	\$2,764,180	\$3,004,748	\$3,004,748
Forest Protection Fund	Forest protection tax on timber land	\$542,713	\$820,000	\$820,000
Forestry Productivity Fund	Portion of timber severance tax	\$208,310	\$350,000	\$350,000
Horticulture and Quarantine Fund	Fees, fines, assessments, and penalties	\$1,826,577	\$2,600,000	\$2,600,000
Livestock Brand Commission Fund	Fees related to livestock branding and recordation	\$9,413	\$10,000	\$10,000
Louisiana Agricultural Finance Authority Fund	A portion of taxable net slot machine proceeds	\$11,809,510	\$11,805,994	\$11,800,062
Pesticide Fund	Fees, fines, assessments, and penalties	\$5,770,429	\$6,228,045	\$6,228,045
Petroleum Products Fund	Fees, fines, assessments, and penalties	\$4,647,459	\$4,126,000	\$4,175,665
Seed Fund	Fees	\$871,935	\$1,126,313	\$1,126,313
Structural Pest Control Commission Fund	Permit, registration, and related fees	\$1,454,177	\$1,479,176	\$1,540,547
Sweet Potato Pests and Diseases Fund	Fees on bushels of sweet potatoes	\$128,159	\$200,000	\$200,000
Weights and Measures Fund	Fees on commercial weighing and measuring devices	\$2,403,621	\$2,474,937	\$2,611,117
Wildfire Suppression Subfund	Portion of timber severance tax	\$171,561	\$875,000	\$1,282,195
TOTALS		\$34,312,005	\$37,267,680	\$37,916,159



Department of Ag & Forestry

FY22 Enacted vs. FY23 Recommended Means of Finance by Agency

04-160 — Department of Ag & Forestry FY23 Recommended Means of Financing by Agency								
Total MOF by Agency for FY23	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY22 Enacted Total	Difference FY22 Enacted to FY23 Recommended
Management & Finance	\$11,355,749	\$189,035	\$1,938,738	\$7,265,379	\$1,365,110	\$22,114,011	\$21,143,963	\$970,048
Agric. & Environmental Sciences	\$971,820	\$0	\$297,484	\$11,867,352	\$732,044	\$13,868,700	\$13,316,960	\$551,740
Animal Health and Food Safety	\$2,068,455	\$0	\$4,002,688	\$4,173,621	\$4,478,609	\$14,723,373	\$14,032,696	\$690,677
Agro-Consumer Services	\$0	\$0	\$525,853	\$7,171,350	\$39,200	\$7,736,403	\$7,382,461	\$353,942
Forestry	\$9,718,920	\$0	\$529,536	\$6,870,088	\$2,216,076	\$19,334,620	\$16,731,019	\$2,603,601
Soil & Water Conservation	\$25,542	\$198,310	\$0	\$568,369	\$1,347,889	\$2,140,110	\$2,042,995	\$97,115
Dept. of Ag & Forestry	\$24,140,486	\$387,345	\$7,294,299	\$37,916,159	\$10,178,928	\$79,917,217	\$74,650,094	\$5,267,123
FY22 Enacted Total	\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$9,929,428	\$74,650,094		
<i>Difference FY22 Enacted to FY23 Recommended</i>	<i>\$4,416,622</i>	<i>(\$60,000)</i>	<i>\$12,522</i>	<i>\$648,479</i>	<i>\$249,500</i>	<i>\$5,267,123</i>		

The FY23 Recommended Budget for the Department of Agriculture and Forestry is an increase of **\$5.3 million** over FY22 Enacted. This equates to a percentage increase of 7.1%.

State General Fund showed the largest increase of **\$4.4 million** in the FY23 Recommended Budget. There was a decrease in Interagency Transfers of **(\$60,000)**. Statutory Dedications showed an increase of **\$648,749**.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

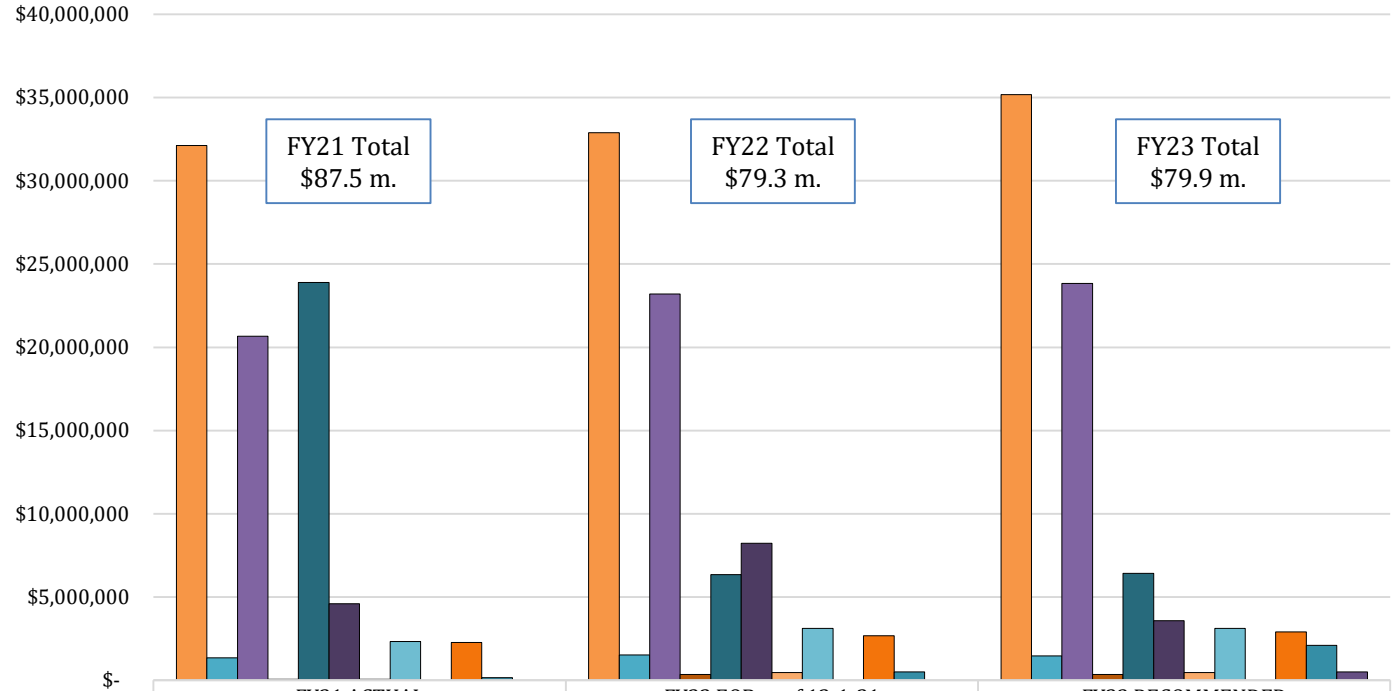
- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Dept. of Ag. & Forestry Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personal Services, which makes up over 75.7 percent of Total Expenditures.

The Operating Expenses category makes up roughly 13 percent of Total Expenditures.



		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Personal Services	Salaries	\$32,111,097	\$32,895,097	\$35,169,514
	Other Compensation	\$1,359,309	\$1,532,995	\$1,470,713
	Related Benefits	\$20,671,280	\$23,206,547	\$23,833,706
Operating Expenses	Travel	\$57,644	\$343,805	\$343,805
	Operating Services	\$23,899,020	\$6,351,875	\$6,427,805
	Supplies	\$4,596,839	\$8,239,031	\$3,577,874
Professional Services	Professional Services	\$58,064	\$460,419	\$460,419
	Other Charges	\$2,327,381	\$3,113,857	\$3,113,857
	Debt Service	\$-	\$-	\$-
Other Charges	Interagency Transfers	\$2,279,165	\$2,668,963	\$2,914,602
	Acquisitions	\$157,429	\$500,000	\$2,104,922
	Major Repairs	\$-	\$-	\$500,000

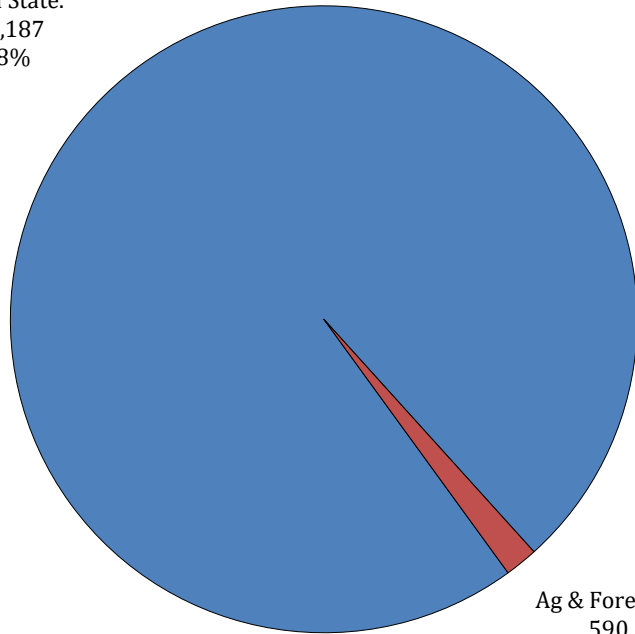


Department of Ag. & Forestry

FTEs, Authorized T.O., and Other Charges Positions

**FY23 Department Employees
as a portion of
FY23 Total State Employees**

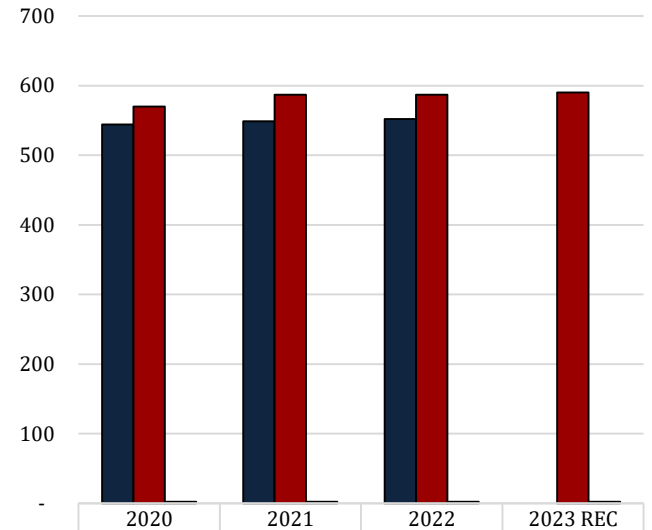
Total State.
34,187
98%



Ag & Forestry
590
2%

FY22 number of funded, but not filled,
positions as of January 31 = 29

**Number
and
Types
of
Positions**



	2020	2021	2022	2023 REC
■ Total FTEs (1st July Report)	544	549	552	-
■ Authorized T.O. Positions	570	587	587	590
■ Other Charges Positions	2	2	2	2

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of Ag. & Forestry

Related Employment Information

Salaries and Related Benefits for the 590 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$31,398,160	\$32,111,097	\$32,895,097	\$35,169,514
Other Compensation	\$1,436,506	\$1,359,309	\$1,532,995	\$1,470,713
Related Benefits	\$20,679,481	\$20,671,280	\$23,206,547	\$23,833,706
Total Personal Services	\$53,514,147	\$54,141,686	\$57,634,639	\$60,473,933

Average T.O. Salary = \$55,361.59

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$23,882,476	
UAL payments	\$11,924,900	50%
Retiree Health Benefits	\$5,883,222	
Remaining Benefits*	\$6,074,354	
Means of Finance	General Fund = 37%	Other = 63%

Department Demographics	Total	%
Gender		
Female	207	36
Male	368	64
Race/Ethnicity		
White	515	90
Black	46	8
Other	14	2
Currently in DROP or Eligible to Retire	123	21

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$48,770



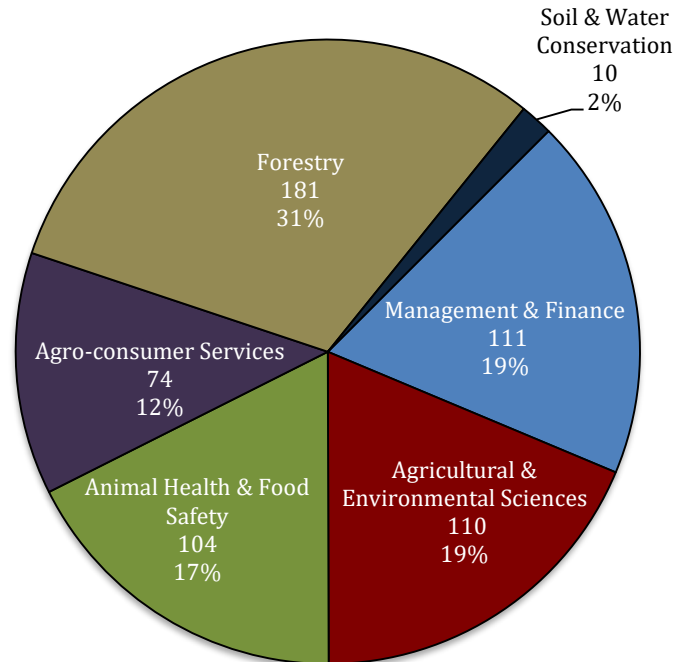
Dept. of Ag. & Forestry

FY23 Recommended Total Authorized Positions by Agency

Forestry – The largest categories of positions are spread among fire districts, including District 6 - Hammond, District 4 – Oberlin, District 3 – Jena, District 1 – Haughton, and District 2 – Monroe. The remaining positions are spread among administration, central services, enforcement, and education.

Agro-Consumer Services – The largest categories of positions include Weights and Measures and the Agricultural Commodities and Dealers Warehouse Activity. The remaining positions are spread among the Dairy Stabilization Board, Administration, and Commodity Promotion and Research.

Animal Health & Food Safety – The largest categories of positions include Federal/State Meat Activity, the Livestock Sanitary Board, and the Food Distribution Activity. The remaining positions are spread among Poultry and Eggs, Fruit and Vegetables, Livestock Brand Commission, Promotion and Research, and the Feed Program.



Soil and Water Conservation – Duties of these positions include administration of the Agricultural Solid Waste Program, Federal Conservation Program, Coastal Marsh Vegetation Planting Program, USDA State Cooperative Soil Survey Program, EPA Clean Water Act provisions, and educational outreach.

Management & Finance – The largest categories of positions include support services and fleet and facility operations. The remaining positions are spread among executive functions, IT, print shop, market information, Indian Creek Recreation Area, and the La. Agricultural Finance Authority.

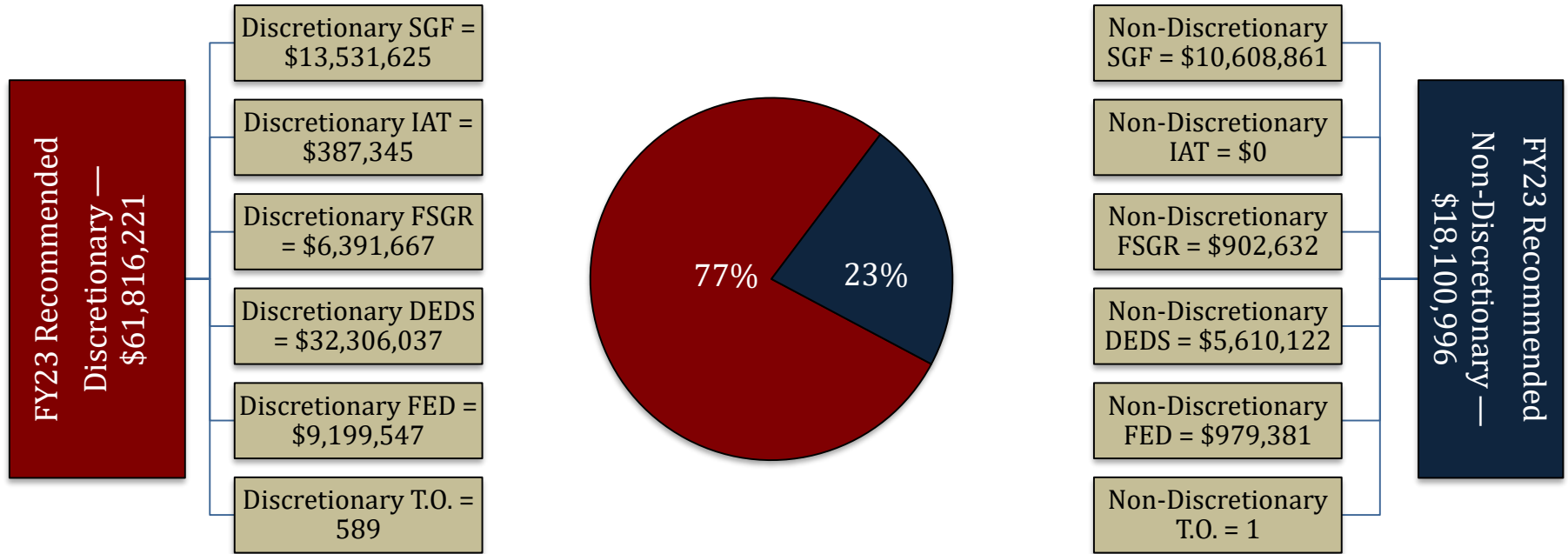
Agricultural & Environmental Services – The largest categories of positions include the Pesticide & Environmental Program, the Agricultural Chemistry Program, and the Horticulture & Quarantine Program. The remaining positions are spread among the Seed, Sweet Potato, Pest Control, Pesticide Enforcement, Pesticide Certification, USDA Horticulture, Boll Weevil, and Food Safety Programs.

FY23 Recommended Dept. of Ag. & Forestry	
Management & Finance	111
Agric. & Environmental Sciences	110
Animal Health & Food Safety	104
Agro-consumer Services	74
Forestry	181
Soil & Water Conservation	10
Total Positions	590



Department of Agriculture and Forestry

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management & Finance	\$ 13,305,284	22%
Agricultural & Environmental Sciences	\$ 11,435,357	18%
Animal Health & Food Safety	\$ 12,359,107	20%
Agro-Consumer Services	\$ 6,232,907	10%
Forestry	\$ 16,567,607	27%
Soil & Water Conservation	\$ 1,915,959	3%
Total Discretionary	\$ 61,816,221	100%

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 12,087,683	67%
Unavoidable Obligations	\$ 6,013,313	33%
Total Non-Discretionary	\$ 18,100,996	100%

Constitutional Requirements = UAL contributions, Salary and related benefits of the commissioner.

Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.



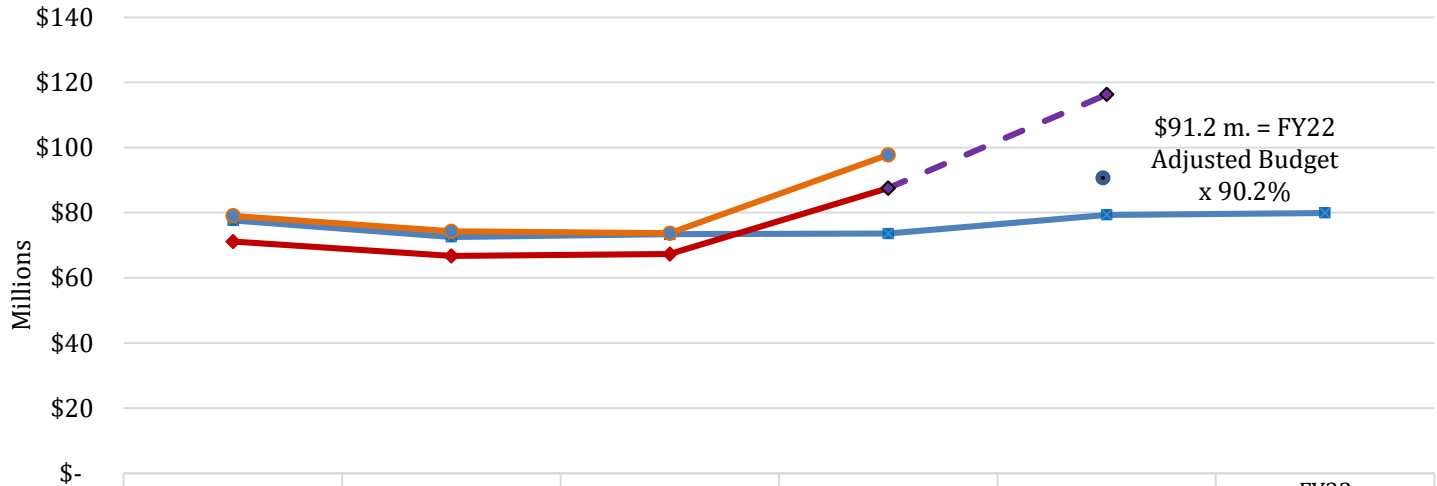
04-160 – Agriculture and Forestry

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known
Supplemental Needs:**
\$

**FY21 General Fund
Reversions:**
\$0



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$77,653,529	\$72,570,278	\$73,373,213	\$73,576,706	\$79,312,589	\$79,917,217
FYE Budget	\$79,015,903	\$74,290,663	\$73,673,213	\$97,760,009		
Actual Expenditures	\$71,130,793	\$66,696,991	\$67,276,206	\$87,517,228		
FY22 Expenditure Trend				\$87,517,228	\$116,278,560	

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 74,650,094	\$ 8,571,195	\$ 66,078,899	11.5%
Aug-21	\$ 74,650,094	\$ 14,331,273	\$ 60,318,821	19.2%
Sep-21	\$ 79,312,589	\$ 21,110,036	\$ 58,202,553	26.6%
Oct-21	\$ 79,312,589	\$ 30,844,281	\$ 48,468,308	38.9%
Nov-21	\$ 79,312,589	\$ 36,174,964	\$ 43,137,625	45.6%
Dec-21	\$ 101,148,849	\$ 43,603,050	\$ 57,545,799	43.1%
Jan-22	\$ 101,148,849	\$ 67,829,160	\$ 33,319,689	67.1%

Monthly Budget Activity

	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 101,148,849	\$ 77,519,040	\$ 23,629,809	76.6%
Mar-22	\$ 101,148,849	\$ 87,208,920	\$ 13,939,929	86.2%
Apr-22	\$ 101,148,849	\$ 96,898,800	\$ 4,250,049	95.8%
May-22	\$ 101,148,849	\$ 106,588,680	\$ (5,439,831)	105.4%
Jun-22	\$ 101,148,849	\$ 116,278,560	\$ (15,129,711)	115.0%

Historical Year End Average

90.2% 18



Department of Agriculture and Forestry

Schedule 20-941 Ag & Forestry Pass-Through Funds (Located in Schedule 20 – Other Requirements)

- Agriculture and Forestry Pass Through Funds include pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.
- This program is funded with state general fund, interagency transfers, fees and self-generated revenues, statutory dedications and federal funds.
 - Interagency transfers are received from the Office of Coastal Protection and Restoration and the Louisiana State Racing Commission.
 - Statutory dedications are received from the Louisiana Agricultural Finance Authority Fund; the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax; the Grain and Cotton Indemnity Fund; and the Agricultural Commodity Commission Self-insurance Fund.
 - Federal funds are received from the U.S. Forest Service for 1) Urban Forestry Assistance, 2) Southern Pine Beetle, 3) Forest Land Enhancement, 4) Forest Health Program, 5) Volunteer Fire Assistance, 6) Forestry Stewardship Program, and 7) Fire Assistance. Federal funds are also received for Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, and Soil and Water Conservation.

Amount	Expenditure Description
\$3,200,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Federal Grants including Volunteer Fire Assistance, Urban & Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, and the Forest Stewardship Program
\$60,000	Racing Commission - Louisiana Horse Racing Industry Promotion
\$3,500,000	Forest Productivity Program
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$6,448,428	Soil and Water Conservation Districts
\$3,500,000	Forest Legacy Program - Clear Creek Wildlife Management Area
\$487,880	Natural Resources Conservation Service - Feral Swine Eradication and Control Pilot Program
\$100,000	Vegetative Planning Program
\$19,929,146	TOTAL



Department of Agriculture and Forestry

Medical Marijuana Program

In 2015, the Louisiana Legislature enacted the Allison Neustrom Act (Act 261, R.S. 40:1046 and R.S. 40:1047), which authorizes certain forms of marijuana for the therapeutic use for patients with debilitating medical conditions.

The Louisiana Department of Agriculture and Forestry is responsible for the regulation of production of medical marijuana. Regulatory responsibilities include ensuring accountability, security and safety of marijuana products; timely collection and accounting of fees paid by licensees; and secure transportation of product in transit to distribution pharmacies. Appropriate oversight by the department is required to ensure compliance.

The two licensees permitted to grow and manufacture medical marijuana are the Southern University AgCenter and the Louisiana State University AgCenter.

Medical Marijuana Program Expenditures	Calendar Year 2021
Salaries and Related Benefits	\$621,380
Travel	\$1,964
Operating Services	\$8,436
Data Software	\$55,720
Supplies	\$6,453
Laboratory Supplies	\$55,217
Professional Services	\$0
Interagency Transfers	\$2,870
TOTAL EXPENDITURES	\$752,040



Source: Louisiana Department of Agriculture and Forestry